



**APPROVED FINAL BUDGET
FISCAL YEAR 2014-15**

PLACER COUNTY AIR POLLUTION CONTROL DISTRICT CRRTQXGF FINAL BUDGET FY 2014-15

Thomas J. Christofk
Air Pollution Control Officer

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* The Consolidated Fund (an overview of all the revenue and expenditures) is the combination of all the Funds for the District.

** The Non-Tort Defense Fund, the Reserve Fund, the Vehicle Replacement Fund, and the Building Capital Maintenance Fund are sub-funds of the Operations Fund.

PLACER COUNTY AIR POLLUTION CONTROL DISTRICT
Calendar Year 2014

GOVERNING BOARD OF DIRECTORS:

Robert M. Weygandt	Placer County	Supervisor – District II
Jim Holmes	Placer County	Supervisor – District III
Jennifer Montgomery	Placer County	Supervisor – District V
Mike Holmes	City of Auburn	Councilmember
Kim Douglass	City of Colfax	Councilmember
Stan Nader	City of Lincoln	Councilmember
Robert Black	Town of Loomis	Councilmember
Diana Ruslin	City of Rocklin	Councilmember
Carol Garcia	City of Roseville	Vice Mayor

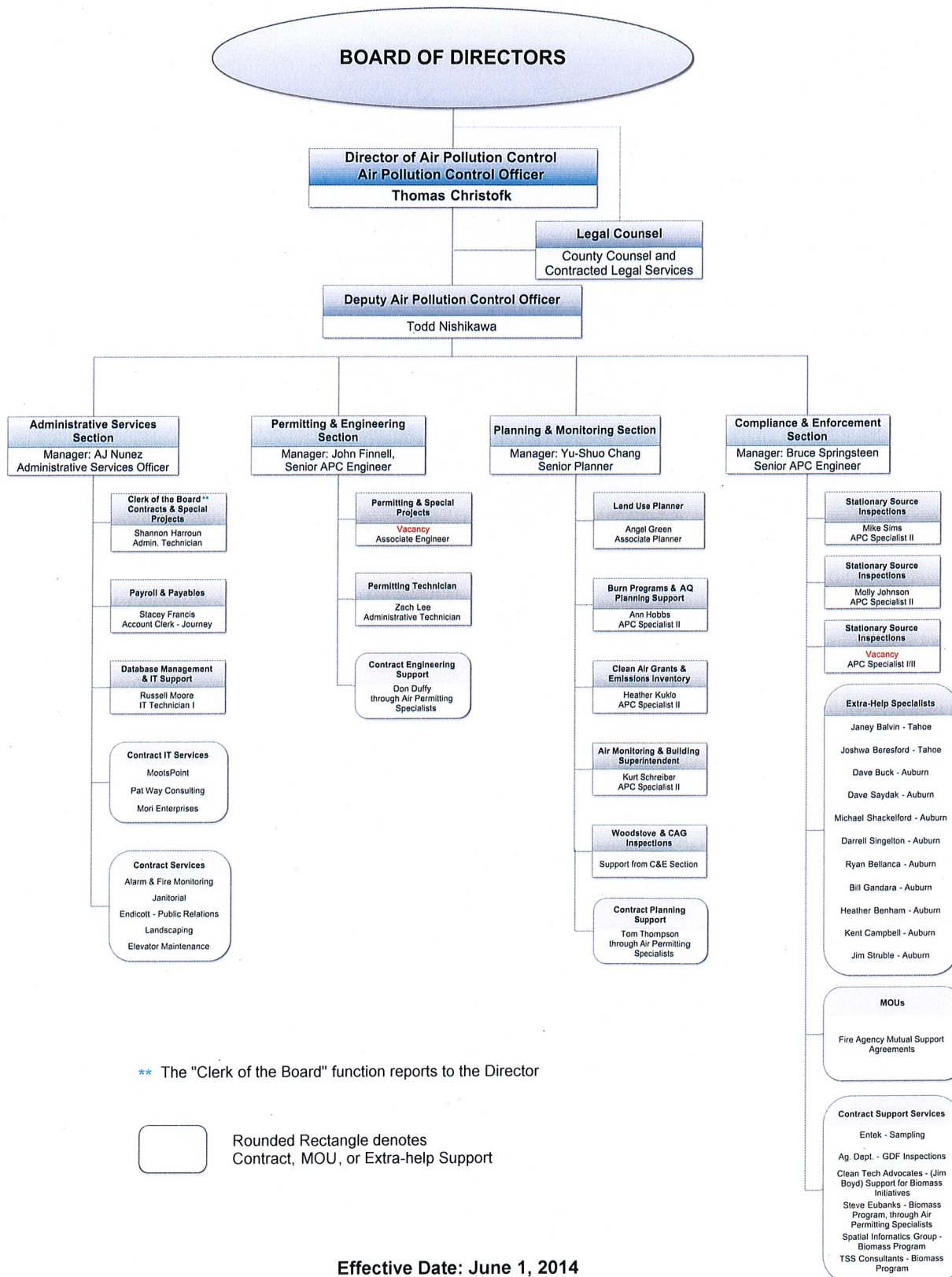
DISTRICT STAFF:

Thomas J. Christofk	Air Pollution Control Officer
Todd Nishikawa	Deputy Air Pollution Control Officer
A.J. Nunez	Administrative Services Officer
Shannon Harroun	Administrative Technician & Clerk of the Board
Russell Moore	Information Technology Technician I
Stacey Francis	Account Clerk Journey
Bruce Springsteen	Compliance and Enforcement Section Manager
Mike Sims	Air Pollution Control Specialist II
Molly Johnson	Air Pollution Control Specialist II
John Finnell	Permitting and Engineering Section Manager
Zach Lee	Administrative Technician-Permitting
Yu-Shuo Chang	Planning and Monitoring Section Manager
Angel Green	Associate Planner
Ann Hobbs	Air Pollution Control Specialist II
Heather Kuklo	Air Pollution Control Specialist II
Kurt Schrieber	Air Pollution Control Specialist II

EXTRA HELP:

Bill Gandara	Air Pollution Control Specialist I
Darrell Singleton	Air Pollution Control Specialist II
David Buck	Air Pollution Control Specialist I
David Saydak	Air Pollution Control Specialist I
Heather Benham	Air Pollution Control Specialist I
Janey Balvin	Air Pollution Control Specialist I
Jim Struble	Air Pollution Control Specialist II
Joshua Beresford	Air Pollution Control Specialist I
Kent Campbell	Air Pollution Control Specialist I
Michael Shackleford	Air Pollution Control Specialist I
Ryan Bellanca	Air Pollution Control Specialist I

Placer County Air Pollution Control District Organization Chart



The Placer County Air Pollution Control District

What we are all about...

Our vision is to achieve and maintain clean air standards throughout Placer County



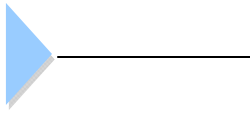
We strive towards this end by managing the County's air quality in a manner to protect and promote public health by controlling and seeking reductions of air pollutants while recognizing and considering the economical and environmental impacts



We do this by focusing on eight specific goals and applying our resources toward accomplishing their associated objectives



- ▶ 1. ***Regulate air pollutant emissions from stationary sources***
 - a. Evaluate emissions, potential emissions, and establish permit limitations consistent with District rules and regulations and applicable air pollution control laws
 - b. Develop and maintain a vigilant inspection program to ensure compliance of permitted terms and conditions
 - c. Provide guidance on implementation of rules and regulations to regulated sources
 - d. Establish partnerships with industry by providing both a technical and personal level of service to promote innovative reductions of emissions
 - e. Adopt such rules and regulations as are necessary to further the goals of the District and to meet state and federal mandates
- ▶ 2. ***Seek quantitative reductions in amounts of air pollutants being released within the County***
 - a. Identify and regulate new sources of emissions
 - b. Alleviate toxic and nuisance emission impacts upon the public
 - c. Provide economic incentives for emission reductions
 - d. Deter emission violations through the enforcement of District rules, and air pollution control laws
 - e. Increase resources applied to mitigation measures
 - f. Provide public education about sources, effects, and methods of reduction
 - g. Modify and/or incorporate new rules and regulations as appropriate to obtain reductions suited for the County
- ▶ 3. ***Respond to and investigate non-compliant events and sources of emissions in an efficient manner***
 - a. Initiate measures to allow sources to gain compliance by providing quality service within acceptable limits
 - b. Establish a hierarchical enforcement system that yields appropriate sanctions based on severity, frequency, and quantity of pollution
 - c. Partner with other agencies when feasible to assist in field response and inspections/investigations
- ▶ 4. ***Mitigate effects of growth through quality planning measures***
 - a. Maintain and enhance a data and information collection system regarding emission inventory and air shed properties throughout the basins
 - b. Prepare and update air quality plans to effectively maintain or achieve attainment of air quality standards through measures best suited for the County
 - c. Review development plans for impacts on air quality and work toward mitigating those impacts through programs that reduce emissions
 - d. Develop and implement initiatives to address the growth of the County with respect to maintaining and improving air quality



5. *Pool resources with other agencies, districts, and jurisdictions*
 - a. Partner with local municipalities in areas of mutual interest and where mandates cross jurisdictional boundaries
 - b. Form strategic alliances with other air districts and agencies as appropriate to develop technical resources and gain needed assistance
 - c. Contract out for services/program management to areas where the cost/benefit of doing such is favorable



6. *Market and promote the positive impacts the District is making on the air quality in the County*

7. *Reduce mobile source emissions through collaborative efforts with planning and transportation entities*
 - a. Support zero emission, alternative, and renewable fuels technologies, and accompanying infrastructure, including waste to energy and biomass to energy initiatives, as well as cleaner burning fossil fuels.
 - b. Assist in the implementation/funding of Transportation Control Measures (TCMs) called for in Air Quality Plans



8. *Improve District business processes and internal operations so as to provide cost effective and quality service to the citizens and industry of Placer County.*

ADOPTED BY THE DISTRICT BOARD APRIL 13, 2000

Placer County Air Pollution Control District Fiscal Year 2014-2015 Section Goals

Planning & Monitoring Section:	Mission Goal/Objective
<p>The Planning & Monitoring Section is responsible for air quality planning that is required to guide local emission reduction efforts and to demonstrate that these efforts satisfy state and federal planning requirements. The Section also conducts assessments of land use projects with respect to their impact on air quality. The air quality planning effort, and the determination of whether state and local emission control measures have been successful, is verified by the air monitors that measure ambient air quality in the District. The Section is also responsible for preparing inventories of emissions in the District, regulating open burning and burning from wood-fired appliances, and managing the Clean Air Grant and other incentive programs. Specific activities of the Section include:</p>	
<ul style="list-style-type: none"> • Working with federal, state, and the other local agencies to develop regional planning documents to attain and maintain compliance with state and federal ambient air quality standards. 	4(b), 4(d), 5a), 5(b)
<ul style="list-style-type: none"> • Ensuring compliance with federal conformity requirements. 	7(b)
<ul style="list-style-type: none"> • Developing emission inventories for air quality planning purposes and new or amended rules and regulations for District adoption. 	1(e), 2(g), 4(a), 4(b), 4(c)
<ul style="list-style-type: none"> • Assisting in the development of land use plans, such as specific and general plans. 	4(c), 5(a), 7(b)
<ul style="list-style-type: none"> • Reviewing land use projects and environmental documents submitted by lead agencies, in compliance with the California Environmental Quality Act (CEQA). 	4(c), 5(a), 7(b)
<ul style="list-style-type: none"> • Preparing environmental documents when the District is the lead agency. 	2(a), 2(g), 4(c)
<ul style="list-style-type: none"> • Inspecting new development projects to verify mitigation measures were implemented. 	1(b), 4(c), 4(d)
<ul style="list-style-type: none"> • Administering the Clean Air Grant (reauthorized AB2766 and AB923 DMV air quality fees) and Offsite Mitigation Programs. 	1(d), 2(c), 2(e), 4(c), 4(d), 5(a),
<ul style="list-style-type: none"> • Providing public outreach and information. 	1(c), 2(f)
<ul style="list-style-type: none"> • Operating air quality monitoring equipment at six (6) stations, two of which are intended to acquire data for short-term research purposes. 	4(a), 8
<ul style="list-style-type: none"> • Submitting air monitoring data to the State and Federal governments. 	4(a), 8
<ul style="list-style-type: none"> • Analyzing air monitoring data to identify poor air quality episodes and recommend health alerts when warranted, to identify violations of air quality standards, and to evaluate trends for decision making with regard to air quality plans. 	4(a), 4(b)
<ul style="list-style-type: none"> • Overseeing the District burn program to minimize smoke impacts, including residential burning, rice burning, and forest management prescribed burning—through smoke management plan approval, permitting, burn project authorization, and burn day declarations. 	1(a), 1(b), 2(f), 5(b)

Section tasks and projects to be advanced in the 2014-2015 fiscal year are:

- Air Quality Plans for the Federal Standards: Work with CARB and other local air districts in Sacramento Federal Nonattainment Area to finalize the Attainment Implementation/Maintenance Plan for the federal 24-hour PM_{2.5} standard (35 ug/m³) and to prepare the State Implementation Plan (SIP) for the federal 8-hour Ozone standard (0.075ppm). These two regional air quality plans will demonstrate the regional efforts to attain and maintain the attainment status in the target year for the federal PM_{2.5} and ozone standards, respectively. 1(a), 1(e), 2(f), 2(g), 4(a), 4(b), 4(d), 5(b)
- Exceptional Event Demonstration Report: Prepare an exceptional event report for 2013 wildfire incidents. Exceptional events are unusual or naturally occurring events, such as wildfires, that can affect air quality but are not reasonably controlled by regulatory agencies. If approved by EPA, high monitor values, including exceedances of air quality standards, resulting from a naturally occurring event can be excluded from consideration. This is particularly desired when including the exceptional data would result in an air quality violation that regulatory efforts could not have prevented. The proposed report will identify two major wildfire incidents (the American Fire and the Rim Fire) that occurred in Northern California and which significantly influenced the PM_{2.5} concentration measurements within Placer County. A request will be made to removal the impacted concentration measurements from the federal and state air monitoring database. The report will be submitted to CARB and EPA for approval. 4(a), 4(b), 8
- Air Monitoring Network Improvements: Improve the existing monitoring stations' operation and monitoring data reporting that is managed by the District. The improvements include purchasing an additional ozone transfer standard and training an extra-help staff member, who is a local resident, on conducting the routine maintenance for Tahoe area stations. Other improvements include enhancing the station site safety; developing internal protocols for field and laboratory operations; developing data handling procedures to enhance data quality assurance, and developing an ability to provide air monitoring data instantly to officials and the public. 4(a), 8
- Woodstove Incentive Program in Tahoe Area: Implement a woodstove replacement incentive program for homeowners within the Placer County portion of the Lake Tahoe region. The District will administer \$23,750 in incentive funds provided to the District by TRPA to target the replacement of 126 non-EPA certified woodstoves in Placer County. Replacement with EPA certified or equivalent woodstoves will result in measureable improvement in air quality and significant health benefits to the residents within the Tahoe region. The program will be started in the fall of 2014. 2(c), 2(f), 5(a), 5(c), 6

- ❑ CEQA Land Use Emission Model Improvement: Work with the other participating air districts to update the CAPCOA's Land Use Emission Model (CalEEMod) based on the latest data and technology, in order to provide a technically well founded, and therefore defensible, means of air pollution emission estimation and provide new user friendly functions to conduct analyses of land use development projects.

4(c), 4(d), 5(a),
5(b), 8
- ❑ Regional CEQA GHG Thresholds: Work with the other local air districts within the Sacramento area to develop CEQA Greenhouse Gas (GHG) thresholds of significance for land use development projects. The anticipated product would be a guideline to provide lead agencies with recommended ways to determine the level of the land use project's related GHG impacts, as well as the means to identify the appropriate mitigation measures to offset the project's impacts that were analyzed in the project's environmental documents. The draft guidance and justification document is anticipated to be released in late 2014.

4(b), 4(c), 4(d),
5(b)
- ❑ Database for Land Use Projects: Complete the update of the District's internal land use development tracking list and develop a tracking database for the District's CEQA review program. The land use development list will be used to prepare a justification analysis for the draft regional GHG thresholds applied for CEQA review in Placer County. The database could be integrated into the existing District database to support the District's CEQA review program by tracking the land development related documents, including comments and recommended mitigation measures, and aide in monitoring the project's status and the implementation of mitigation measures.

4(c), 8
- ❑ Compliance Support for the County Fleet Services: Assist the Placer County Department of Public Works (DPW), Fleet Services Division, in achieving compliance with applicable State mobile source related regulations. This will commence with an analysis of DPW fleet equipment, in accordance with corresponding CARB regulations, and coordination with DPW staff to establish methods of compliance with such regulations. On-road and off-road vehicle and equipment regulations are not within the regulatory jurisdiction of the District, and DPW will provide funds to offset the cost of staff services provided by the District. It is anticipated that this support will remain in effect for a minimum three (3) year period commencing from its initiation.

1(c), 1(d), 2(e),
2(g), 5(a), 5(c), 7
- ❑ Black Carbon Offset Credit Protocol Development: Lead the development of a Black Carbon offset credit protocol for biomass waste for energy projects, with support from the Compliance & Enforcement Section. The protocol development will be based on the District's existing biomass waste for energy protocol, in conjunction with the data from literature researches and field studies to quantify the potential CO₂ equivalent credits resulting from avoiding open burning activities. The protocol development effort will include conducting a measurement program to determine Black Carbon generated from open pile burns and energy operations. The District may also participate in a Black Carbon GHG offset protocol for wood appliances. Removal of biomass materials from open burning to an energy

1(a), 1(c), 1(d),
2(a), 2(c), 2(e),
2(f), 2(g), 5(a),
5(c), 6

facility will substantially reduce particulate matter emissions, including Black Carbon with high global warming potential (GWP). The participating air districts within CAPCOA GHG Rx Program will provide financial assistance to the District for the protocol development. The proposed protocol will seek to generate CO₂ equivalent credits from biomass for energy projects, including from Black Carbon capture, under the CAPCOA GHG Rx Program for use in CEQA mitigation.

- Truckee North Tahoe JIC/ICS – CARPA, Placer County OES: Collaborate with various emergency response agencies, to be organized and prepared for an incident in which air quality is affected. District staff PIO Team members have participated in Incident Command System (ICS) and Joint Information Center (JIC) support preparedness training, including: Placer County OES-PIO training, California Air Response Planning Alliance (CARPA) training, and OES and Truckee North Tahoe JIC/ICS table top exercises. PIO Team members have also participated in the development of the Truckee North Tahoe Joint Information Coordination Plan and pre-fire season reviews with the County Health Department and agency PIOs. District PIO Team members continue to train and network with allied agencies to improve skills and relationships, as opportunities become available, to achieve effective emergency response. Staff will continue to participate as agency representatives on incidents, where needed, filling support roles and lending air quality and public information knowledge. 1(a), 1(c), 2(f), 3(a), 3(c), 4(a), 6
- Sacramento Valley Smoke Management Plan Improvements: Collaborate with the other air districts within Sacramento Valley Air Basin to update and revise Sacramento Valley Smoke Management Plan, and to develop and coordinate staff training. Smoke from Agricultural burning, primarily rice stubble, results in potential for substantial air quality impacts within the valley in the fall and spring. The Smoke Management Plan was developed to describe the policies and procedures to determine how much open biomass burning can be allowed in the Sacramento Valley Air Basin each day to minimize smoke impacts on the public and avoid exceeding air quality standards. The allowable burn acreage for the Basin is determined by a central coordinator in consultation with the Air Resources Board, and the districts allocate acreage to be burned to local growers. The Plan is adopted by the Basinwide Air Pollution Control Council and is approved by the State Air Resources Board. The revision efforts will focus on the update of management policies and the methodology to control the potential smoke impacts to the public. In addition, a training curriculum will be developed to aide air district staff in the execution of the smoke management program, and staff training will be coordinated. 1(a), 1(d), 2(a), 2(f), 3(c), 5(b)

Permitting & Engineering Section:	Mission Goal/Objective
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The Permitting & Engineering Section has the primary responsibility of permitting stationary sources of emissions, in accordance with applicable state and federal laws and District regulations. Specific responsibilities of the Section include:

- Evaluation of new Authority to Construct applications and annually reviewing Permits to Operate prior to renewal. 1(a), 1(c), 1(d)
- Supporting the Hearing Board’s consideration of Variances and Abatement Orders. 2(a), 2(d), 3(a), 3(b)
- Administering the Emission Reduction Credit (ERCs) banking program by issuing ERCs and tracking in a Registry. 1(a), 2(c)
- Implementing the AB 2588 Air Toxics “Hot Spots” program and evaluation of airborne toxic emissions from new and modified facilities. 2(a), 2(b)
- Preparation and review of annual information requests sent to stationary sources to gather information used to calculate emissions and determine compliance. 1(a), 1(b), 4(a)
- Conducting comparison of state and federal control measure guidelines to adopted District rules and emission sources in order to demonstrate compliance or rule deficiencies that will need to be corrected through new rules or rule amendments, and assisting in new or amended rule development. 1(a), 1(e), 2(g)
- Assisting in regulation compliance education and response to business inquiries and public information requests about sources. 1(c), 2(f), 3(a)
- Identifying business operations that should be permitted by the District through a permitting outreach effort, or “Harvest” program, in conjunction with Compliance and Enforcement Section staff. 1(a), 1(b), 1(c), 2(d), 2(f), 3(a), 3(b)

Section tasks and projects to be advanced in the 2014-2015 fiscal year are:

- Evaluation of Air Toxics Program Costs and Rule 610, Air Toxics “Hot Spots” Fees: Evaluate the overall cost to the District of implementing regulations associated with air toxic contaminants, including Rule 610, that recover both the costs for the District program work and the collection of mandated pass-through charges for the California Air Resources Board. The fiscal evaluation will be supported by the Administrative Services Section. Changes by the Air Resources Board to the mandated charges have resulted in a reduction in the District’s portion of the fees assessed. In addition, recent changes in recommended risk assessment methods by the Office Environmental Health Hazard Assessment (OEHHA) make it likely that significant numbers of previously evaluated toxic sources will require re-evaluation. The new guidelines make it much more likely that toxic emission sources will be prioritized as creating a significant risk, and as a result, require some manner of risk reduction. The evaluation will result in a recommendation on how to resolve this situation and fund both “Hot Spots” and the overall toxics program of the District. It is likely that at a 1(e), 2(b), 2(c), 2(e), 2(g), 8

minimum Rule 610 will require amendment in order to facilitate any changes, and possibly other rules may need to be amended.

- ❑ Air Toxics: Review of stationary sources for compliance with AB 2588 “Air Toxics Hot Spots Information and Assessment Act of 1987” program requirements. Update the toxic emission inventory for reporting to CARB. 2(a), 2(b)
- ❑ California Environmental Quality Act (CEQA) Requirements for Permitting: The development and implementation of CEQA compliance procedures, such as ministerial permit evaluation procedures, and CEQA checklists, with the assistance from the Planning & Monitoring Section and legal counsel. 1(a), 8
- ❑ Aboveground Gasoline Storage Tank Phase I EVR: Air Resources Board regulations require existing aboveground gasoline storage tanks (ASTs) to be upgraded with Phase I Enhanced Vapor Recovery (EVR) equipment by July 1, 2014. ARB intends to change the regulations such that only ASTs which pump more than 60,000 gallons annually will need to upgrade equipment. There may be ~20 AST permit holders in Placer County that will need to submit applications for Authority to Construct permits and modify the equipment. 1(c), 2(a), 2(d), 2(f), 3(a)
- ❑ Incorporation of Delegated NESHAPS and MACTs as ATCMS into Permits: Reviewing state and federal regulations for applicability to District emission sources that would need to be regulated, including federal NSPS, NESHAPS, and MACT standards; and State ATCMS. A number of District Permits to Operate and Title V Permits will need to be updated. 1(a), 2(d), 2(g)
- ❑ Renewal of Title V Permits: Title V permits are federal permits issued by the District to major sources and specifically identified sources such as the Western Regional Landfill. Placer County has five sources with Title V Permits. These permits are issued for a five year period. Staff has begun the process of reviewing and reissuing permits which are expiring and anticipate that two permits will need to be renewed during this fiscal year. 1(a), 2(d), 2(g)

Compliance and Enforcement Section:

Mission Goal/Objective

The Compliance and Enforcement Section is responsible for ensuring compliance with permit conditions, District rules and regulations, and applicable state and federal air pollution laws through investigations and on-site inspections, and, if violations are found, pursuing enforcement actions. Specific responsibilities of the Section include:

- Inspection of permitted and unpermitted stationary sources of air pollution (i.e. facilities) for compliance with applicable rules and regulations, including the inspection of Portable Equipment that is registered with the state. 1(a), 1(b), 1(c), 2(a), 2(b), 2(d), 3(a), 3(b), 3(c)
- Inspection of new home construction in the unincorporated areas of Placer County for compliance with land use mitigation conditions on wood burning appliances. 1(c), 4(c), 3(c)
- Investigation and resolution of air pollution complaints from the public regarding odors or air pollutant emissions from any source, including 1(a), 1(b), 2(a), 2(b), 2(d), 2(f),

- smoke from burning and dust from construction and other activities. 3(a), 3(b), 3(c)
- Review and observation of source tests, monitoring data, and reports, for compliance with applicable rules and regulations. 1(a), 1(b)
- Issuing Notices of Violation or Corrective Action Notices. 2(d), 3(a), 3(b)
- Resolving enforcement cases for violations of District, state, and federal air pollution laws and regulations through mutual civil settlement, orders of abatement through the District's Hearing Board, or by referral of the case to the Placer County District Attorney's Office or the State Attorney General's Office. 3(b)
- Education of the public and permitted sources on air pollution rules and regulations. 1(c), 2(f)
- Assisting with emission control measures and rule development. 1(e), 2(g), 4(b)
- Enforcing open burning regulations in cooperation with local fire agencies through mutual support agreements, and obtaining fire agency cost-recovery for response to air pollution violation incidents. 1(b), 3(c), 5(b)

Section tasks and projects to be advanced in the 2014-2015 fiscal year are:

- ❑ Field Improvements: Enhance inspection and complaint response investigation through: 1(a), 1(b), 2(a), 2(b), 2(d), 2(f), 8
 - Support of the Administrative Section's Technology Improvement Program, towards the implementation of field-portable electronic laptop/tablets that communicate with the District database for preparation, field documentation, and report completion.
 - Safety analyses for stationary source inspections.
 - Safety training for field hazards.
 - Implementing a quality assurance/quality control program for sample physical evidence.
 - Developing expertise in characterizing detached opacity plumes.
 - Conducting vapor recovery source tests and interpreting in-station diagnostic system recordkeeping.
 - Expanding stationary source inspection program to distributors and retailers of VOC-containing architectural coatings, adhesives, and automotive refinishing products.
- ❑ Enforcement Settlement: Settle violation enforcement cases that are not resolved in Mutual Negotiated Settlement through Small Claims Court, referral to the County District Attorney, or by other alternative means of case resolution. Develop a monetary penalty assessment structure schedule to assist in the establishment of consistent and defensible fines for enforcement case settlement. 3(b), 3(c), 8
- ❑ CAPCOA Greenhouse Gas Exchange: Identify, coordinate, and oversee investment in local forest management and biomass projects that provide cost effective GHG reductions for CEQA mitigation. 2(a), 3(b), 4(a), 4(b), 4(c), 5(b)
- ❑ Biomass: Continue to advance and support forest management projects that reduce air pollution through: utilization of waste biomass for energy as an alternative to open burning; hazardous fuel reduction thinning and defensible space clearing to mitigate impacts of wildfire; and the development of tools that quantify and provide monetary value to air 1(a), 1(c), 1(d), 2(a), 2(c), 2(e), 2(f), 2(g), 5(a), 5(c), 6

emission reductions, as well as other societal benefits including renewable energy and protection of upland watersheds, timber resources, and forest ecosystems. Specific tasks will include: encourage the CPUC, CARB, CEC, and State AG Office to formally recognize the displaced fossil fuel benefits of the CAPCOA biomass waste for energy GHG offset protocol; finalize the biochar GHG offset protocol and receive approval into the CAPCOA GHG Exchange; guide a technical team to advance a GHG offset protocol for forest fuel thinning treatments; support the development of the addition of Black Carbon to the biomass waste for energy GHG offset protocol by the Planning & Monitoring Section; and support the implementation of SB1122 and other research initiatives which value the benefits of distributed (strategically sized and located) biomass energy facilities in areas at risk for catastrophic wildfire.

- Inter-agency Cooperation: Further develop working relationships with allied county agencies, including building and public works departments, law enforcement, fire agencies, code enforcement, weights and measures, animal control, and environmental health. 3(c), 5(a), 5(b), 5(c)

Administrative Services Section:	Mission Goal/Objective
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The Administrative Services Section is responsible for providing overall administrative services and support for the District. Specific responsibilities of the Section include:

- Preparation of monthly fiscal statements and review for management and Board information. 8
- Clerk of the Board functions, including preparation of the Board Meeting Agenda and the Board Packet that includes information and action items. 8
- Tracking, filing, and archiving of District documents. The conduct of this function is being improved through the implementation of an electronic document handling system (EDHS). 5(c), 8
- Handling of payroll, accounts receivable, accounts payable, purchasing, cost accounting/cost allocation and conducting a biennial outside audit. 5(b), 8
- Preparation, oversight, management, and administration of grant and professional services contracts, including inter-agency MOUs. 5(a), 5(b), 5(c), 8
- Assisting the APCO in the preparation of the annual budget, and providing the APCO with fiscal status summaries each month and performance statistics for the District each quarter. 8
- Maintenance of the District's networked computers and office equipment, and recommendations for equipment replacement. 5(b), 5(c), 8
- Maintenance and upgrade of the District database program and training of District Staff on the use of this in-house program. 5(b), 5(c), 8
- Overseeing the maintenance of District motor vehicles and their sign-out by staff. 5(b), 5(c), 8
- Maintenance and control of personnel files and training logs (Personnel Liaison). 8
- Facility maintenance and operations for the District offices at 110 Maple 5(c), 8

Street, Auburn, including management of repairs and scheduled preventive maintenance, and oversight of building related service contracts.

- Completing office management functions, including answering caller inquiries, directing the public to the proper staff, and facilitating all business transactions with the District. 8

Section tasks and projects to be advanced in the 2014-2015 fiscal year are:

- Technology Improvement Program: Management of the Strategic Information Technology Master Plan and implementation of the approved roadmap and budget. The Plan has these elements: 1(a), 1(b), 1(c), 2(d), 3(b), 4(a), 5(c), 8
 - Air Pollution Control Database System (Database System): The Database System will continue to be the common connecting point for all District business applications. The continued implementation and enhancement of the database system will enable electronic access to expanded information by the creation of new system modules, as well as the enhancement of existing system modules.
 - Electronic Document Handling System (EDHS): The use of the EDHS will be expanded to facilitate greater levels of document storage and retrieval. The EDHS is part of a Document Management System that links specific electronic documents to Air Pollution database records, stores required records and documents in electronic formats, and is coordinated with database records for document locations and with document retention requirements. In FY 2014-2015, a goal is to finalize and implement the document handling structure that will facilitate storing documents in a manner that enables the document to be located, identifies the retention and location of hardcopy documents, and integrates records management retention policies.
 - Wireless Device Integration/Mobile Inspections Project: The District will implement wireless device integration that supports the work of District employees while they are in the field by providing mobile capabilities that aid the conduction of inspections. The District will build upon the structure developed in FY 2013-2014. This goal will require the input and support of the Compliance & Enforcement Section.
 - District Website Enhancements: The District Website will continue to be an area for the delivery of District electronic services to citizens, businesses and employees. Proposed enhancements will be implemented by District staff through applications that enhance accessibility and ease of use.

- Client Access Portal Project: The District will work to expand its delivery of electronic information and services to District clients and the public. A Client Access Portal will provide District clients with on-line access to District permit and billing information and client contact profile capabilities. The concept is to provide clients and the public with portals to access District information and documents. This element of the Plan will likely be postponed to FY 2015-2016, and perhaps later, when the database enhancements and EDHS are completed as a necessary foundation for the accessing of the stored information. However this effort is highlighted to show the integrated nature of the overall IT improvements that are planned.
- Air Quality Supplemental Questionnaire: The District Staff have prepared a supplemental questionnaire that may be incorporated into the permitting process of building departments in Placer County. The questionnaire asks questions to address a number of District regulatory issues, including naturally-occurring asbestos and dust control for development, wood-fired appliance requirements, District permit requirements, and statutory mandates upon building departments with regard to hazardous materials storage and emission sources near schools. The questionnaire and supporting materials provide guidance to the applicant on how to comply, as well as providing notice to the building department, the District, and Environmental Health, when appropriate, that the project impacts air quality and/or utilizes hazardous materials. District Staff have developed sample questionnaires and background and support information to assist the applicant that can be made available both in hardcopy and through a webpage on the internet. The next step is for the District to work with the building departments in Placer County to seek to integrate the questionnaire, as amended for each circumstance, into the building application process. 1(a), 1(b), 1(c), 2(d), 2(f), 3(a), 3(c), 5(a), 8
- Inspection of Wood Burning Appliances: The District currently inspects new homes in the unincorporated areas of Placer County for compliance with District Rule 225, Wood Burning Appliances. The primary compliance check is for EPA certified wood burning appliances, which is also a requirement of the Placer County Building Code (through adoption of the CalGreen Code). Plan checks and the inspection of new home construction where wood burning appliances are installed, in conjunction with other required plan reviews and inspections by the Placer County Building Department, would be a more efficient and costs effective means of ensuring compliance, versus the District dispatching Specialists to inspect new homes and sign-off on final inspections. Accordingly, the District will seek to work with the Placer County Building Department so that efforts are not duplicated. It is in the public interest that the District and Building Department collectively utilize the least costly approach to assuring compliance. 3(c), 5(a), 8, and 1(a), 1(b), 1(c), 2(d), 2(f), 3(a),

BUDGET OVERVIEW

Fund Summary:

The District Budget is organized into three separate funds, each with its own revenue and expenditure accounts. The three funds are briefly described below:

- **The Operations Fund** is used for the purpose of conducting the business of the District not covered by the other two funds. The revenue sources for this fund are: permit fees, fines, state subvention, federal funding, interest derived from these sources, Per Capita Assessment, co-funding of projects/programs from the private sector, and administrative fees. Sub-funds to the Operations Funds include:

Sub Fund Name	FY 2013-14 Ending	FY 2014-15 Change	FY 2014-15 Ending
Non-Tort Defense Fund	\$90,000	0	\$90,000
Reserve Fund	\$95,000	0	\$95,000
Vehicle Replacement Fund	\$60,000	0	\$60,000
Building Capital Maintenance Fund	\$50,000	0	<u>\$50,000</u>
Total			\$295,000

The Non-Tort Defense Sub-Fund sets aside \$90,000 for the legal defense of the District. The Reserve Sub-Fund established by your Board in FY 2007-08, sets aside \$95,000 for contingencies. The Vehicle Replacement Fund established by your Board in FY 2009-10 has set aside \$15,000 each year until the current balance was established. The District is not proposing the replacement of any vehicles in FY 2014-15, maintaining \$60,000 for future vehicle replacement. The Building Capital Maintenance Sub-Fund established by your Board in FY 2011-12 sets aside \$50,000 for unanticipated major repairs of the 110 Maple Street facility. As shown in the table above the District does not propose to add any additional funding to the Sub-funds in FY 2014-15.

Included in the Operations Fund revenue stream is \$73,225 from the Environmental Protection Agency (EPA) 105 Grant. This is a 1.3% increase from the \$72,276 received in FY 2013-14. This funding will be utilized to assist in the implementation of the Strategic Information Technology Master Plan approved by your Board at the April 2013 Board Meeting.

In the beginning of FY 2007-08, the District received litigation settlement (\$2,742,500) and litigation cost recovery (\$700,000) funds from the Sierra Pacific Industries (SPI) case brought by the State Attorney General's Office on behalf of the District and other parties. The funds were set aside in an interest bearing account and the interest derived from these funds is used for specific projects, programs and normal operations which are detailed in the cr r tqxgf budget. In FY 2010-11 the Board approved the use of \$1,500,000 of the Settlement Fund for the purpose of purchasing the new District facility at 110 Maple Street in Auburn, and the use of \$361,500 from the Litigation Cost Recovery Fund for one time facility relocation costs. In FY 2012-13, The District used \$40,000 of the Settlement Fund and redirected a planned reimbursement of \$50,000 to the Settlement Fund in order to cover the installation and purchase of a solar photo voltaic system at the District's 110 Maple Street facility. In the Cr r tqxgf Budget for FY 2014-15, the District proposes to direct \$40,000 to the Settlement Fund for the repayment of the above mentioned purchase. The funds for the repayment are derived from Operations Fund for the proposed repayment. The Settlement Fund has a balance of \$1,252,500 and the Litigation Cost Recovery Fund is \$338,500.

- **The DMV Fund** is a restricted fund that is to be used to reduce mobile source emissions and to carry out related California Clean Air Act activities, such as: air monitoring, air modeling, emission inventory assessment and identification, control strategies, air quality planning, public information, and direct incentives to reduce mobile source emissions. The DMV Fund has three sources of revenue – DMV (AB 2766 and AB 923) Fees, also referred to as Vehicle Surcharge Fees, interest derived from these approved project/program criteria, and co-funding from other entities for DMV approved projects.
- **The Mitigation Fund** is a restricted fund that is used only for the purposes described in each individual mitigation plan. The revenue sources for this fund come from mitigation plans approved at the discretion of the Land Use Authorities. Because the District cannot predict which of these plans will be approved or the amount that will be received, future revenue for this fund is not budgeted.

Highlights:

The Crrrtqxf Budget for Fiscal Year 2014-15 (\$4,523,337) represents a 2.85% increase over the Approved Budget for Fiscal Year 2013-14 (\$4,397,820)¹. Essentially, this is a very similar budget to that adopted for FY 2013-14.

The Crrrtqxf Budget for FY 2014-15 includes the following crrrtqxf actions and strategies:

- (1) The District has a projected net revenue increase of \$71,007 compared to the Approved FY 2013-14 Budget. This includes increases to the following: DMV (AB 2766 and AB 923); Other Government Assistance, Per Capita Assessment of \$4,268, and Project Generated Revenue which offset decreases in Permit Fees and Interest Income.
- (2) Management will be continuing to evaluate the cost savings of the District owning its own building. The District is proposing to repay \$40,000 to the Settlement Fund in this budget. Continued cost savings from the O & M of the District facility will facilitate repayment of the Settlement Fund in future fiscal years.
- (3) The District will be continuing several large programs and projects: the Clean Air Grant Program, the Technology Assessment Program (TAP) and the Biomass related projects. New this year is the implementation of black carbon research toward the creation of a GHG Protocol as well as further work on an avoided wildfire emission related protocol. The District will continue with Biochar and energy related work pertaining to the use of forest biomass.
- (4) The District is proposing to maintain its allocation of eighteen (18) permanent positions. The District currently has 16 funded filled positions and is proposing to fill one vacant Specialist position in January which will bring the total number of funded filled positions to 17 with one funded unfilled position in remaining vacant. In accordance with past practices and budgets, the District will augment its staffing to fulfill core functions and maintain service level demands through the use of service contracts, and extra-help/part-time employees. The use of extra-help employees is necessary to fulfill the commitment to projects that are not ongoing, and therefore do not warrant hiring full-time employees. This allows the District to remain flexible and to quickly respond to economic fluctuations.

The Crrrtqxf Budget for FY 2014-15 contains the resources for many programs, projects, and enhancements that will allow the District to continue fulfilling its mission (see page 20 of this crrrtqxf budget for further detail).

- The crrrtqxf Operations and Maintenance budget for the District facility at 110 Maple Street of \$36,675 is a decrease of \$5,148 from the Approved FY 2013-14 Budget. The District continues to realize reductions in PG&E electricity costs due to the installation of the solar photovoltaic system authorized by your Board. The District received rental income of \$10,162 from leased office space in FY 2013-14. This rental income amount will increase to \$15,242 in FY 2014-15. These efforts should reduce the cost of

¹ The Approved Budget for FY 2013-14 has been revised one time since the original approval. It was revised to increase the funding for Clean Air Grants to be dispersed to Placer County recipients by \$183,385.

operating and maintaining the District Facility to a net cost of \$21,433 in FY 2014-15. See page 30 in the Crrtqxf Budget for FY 2014-15.

- “Supplies and Services” includes \$292,500 in contracted services to augment the capabilities of Staff, as well as outside legal counsel to provide advocacy services not typically provided by County Counsel legal services. This is consistent with the management philosophy to not increase permanent staff costs to meet one time project needs, and to obtain expert consultant services by the most cost effective method. The crrtqxf “16%” for “Supplies and Services” is 2% lower than the amount approved in the FY 2013-14 Budget. In addition to contracted services, the crrtqxf budget contains \$184,039 for contracts with the County to provide legal services, administrative support, gas station inspections, telecommunications, and data processing functions for the District. The remaining \$297,140 cover incidental costs necessary for operating the District.
- “Equipment Maintenance and Air Monitoring” includes \$10,000 for the crrtqxd capital equipment purchase of a Photometric O3 Calibrator.
- Contained in this crrtqxf budget is \$1,004,900 for “Clean Air Grants” (CAGs) which included DMV (\$755,000). Mitigation (\$227,277) and Tahoe area woodstove incentive program (\$22,623) as well as \$30,000 for the “Technology Assessment Program” (TAP). The percentage of the crrtqxf budget for CAGs, Tahoe Woodstove Incentive Program and TAP is 24.65% of the total expense amount crrtqxf for FY 2014-15, an increase of \$64,900 above the amount approved in the FY 2013-14 Budget. The District will increase the CAG budget as funds from approved Mitigation Plans become available.
- The over-all “Salaries and Benefits” increased by \$45,017, due mainly to an anticipated COLA increase of 2% beginning in January 2015, and an increase of \$17,209 in Workers Compensation. The current 18 funded allocated positions will be maintained.
- This crrtqxd budget continues to maintain a balance Fund Balance of \$325,303 (the sub-funds to the Operations Fund are included in this total), which is 7.75%² of the total Crrtqxd Operating Budget for Fiscal Year 2013-14.

² It is recommended by the National Advisory Council on State and Local Budgeting for the Government Finance Officers Association to maintain an ending balance in the operation fund of between 5 and 15% in case of any unforeseeable catastrophic event.

**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT
FY 2014-15 APPROVED BUDGET SUMMARY COMPARISON
CONSOLIDATED FUND SUMMARY**

	APPROVED CONSOLIDATED BUDGET FY 2013-14	REVISED CONSOLIDATED BUDGET FY 2013-14	ACTUAL CONSOLIDATED FUNDS FY 2013-14 6/30/2014	APPROVED CONSOLIDATED BUDGET FY 2014-15
REVENUE:				
Permit Fees	820,900	820,900	813,957	818,330
Fines/Settlement Funds	35,000	35,000	63,142	35,000
Interest	70,000	70,000	45,408	50,000
State Subvention	106,000	106,000	108,602	106,000
Statewide PERP	43,000	43,000	43,162	40,000
Other Government Assistance	87,276	87,276	111,026	148,555
State Vehicle Surcharge Fee (AB2766 & AB923)	2,080,348	2,080,348	2,161,217	2,105,000
Burn / Land / Other	33,247	33,247	36,491	31,245
Mitigation Fees		183,385	429,539	-
Per Capita Assessment	178,732	178,732	178,732	183,000
Miscellaneous	2,700	2,700	846	1,000
From Litigation Cost Recovery Fund				-
District Facility Rental Income	10,162	10,162	10,162	15,242
From Settlement Fund				-
Project Generated	20,000	20,000	-	25,000
Total Revenue:	3,487,364	3,670,750	4,002,283	3,558,372
TOTAL FUND CARRY-OVER PREVIOUS FY	910,455	910,455	910,455	964,965
TOTAL FUNDS AVAILABLE	4,397,820	4,581,205	4,912,738	4,523,337
EXPENSE:				
Salary & Benefits	2,237,439	2,237,439	2,229,913	2,349,456
Supplies & Services	809,064	809,064	594,382	773,679
Clean Air Grants, TAP, Wood Stove Incentive	970,000	1,153,385	1,047,659	1,034,900
Building Purchase Payback	50,000	50,000	50,000	40,000
Building Improvement	-	-	-	-
Total Expense:	4,066,503	4,249,888	3,921,954	4,198,035
Ending Fund Balance:	331,317	331,316	990,784	325,303
Unencumbered (encumbered) Current				
TOTAL FUND BALANCE	331,317	331,316	990,784	325,303
Encumbered Funds (Funds already committed)	1,351,164	1,351,164	1,375,132	1,434,749
TOTAL FUND BALANCE	1,682,480	1,682,480	2,365,916	1,760,052

*The "Ending Fund Balance" for the approved FY 2014-15 budget is the consolidated total for the following fund balances:

Operations Fund	22,448
Building - Maintenance Capital Outlay	50,000
Vehicle Replacement Fund	60,000
Reserve -- sub fund to Operations	95,000
Non-Tort Defense Fund--sub fund to Operations	90,000
Sub-Total Unreserved Operations + Reserved Operations = \$	317,448
DMV (AB2766 & AB923) Fund	1,405
Mitigation Fund	6,449
Ending Fund Balance Totals	<u>\$ 325,303</u>

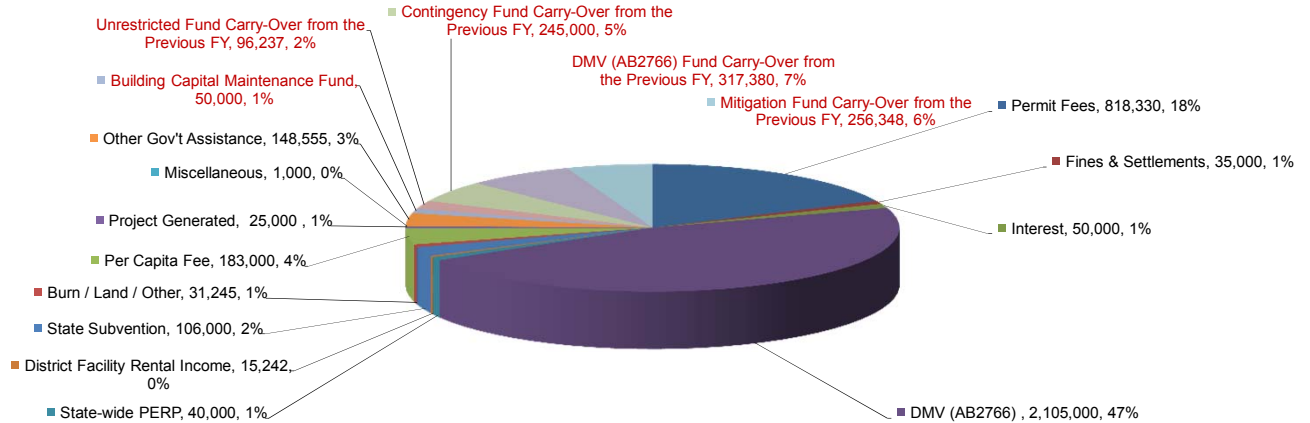
**The "Encumbered Funds" for the approved FY 2013-14 budget are consolidated from the following:

Operations Fund	\$ 88,625
DMV (AB2766 & AB923) Fund	798,079
Mitigation Fund	464,460
Encumbered Funds	<u>\$ 1,351,164</u>

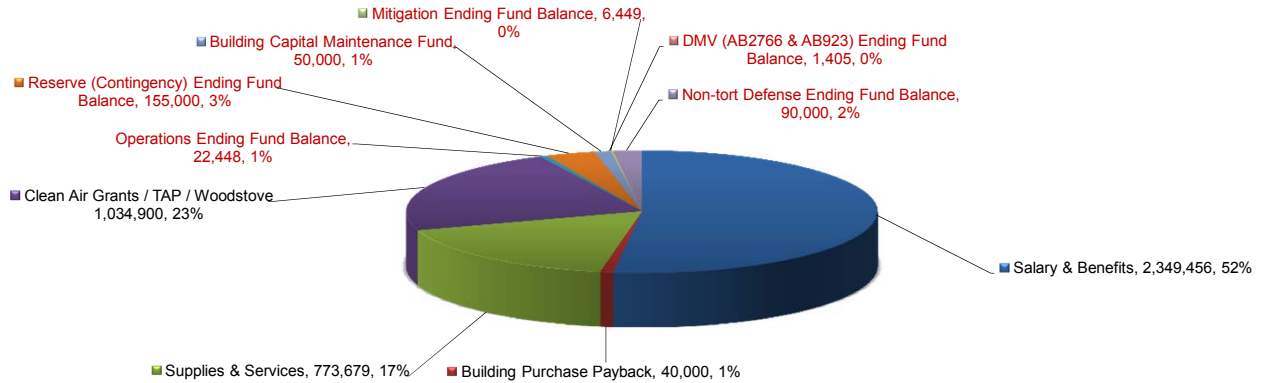
*** Note that the Settlement Revenue from the SPI case (settlement was received on July 24, 2007) of \$2,742,500 has been removed to a separate sub-fund; likewise, the recovered litigation costs for the same case of \$700,000 has also been moved to a sub-fund in order to separate these funds from the District's Operational Budget. The funds for the purchase of the building were taken from the Settlement Fund (\$1,500,000) leaving \$1,242,500. An additional \$40,000 was used to purchase and install solar panels on the District's building located at 110 Maple Street in Auburn, California. That leaves a balance of \$1,202,500 in the Settlement Fund. Also, \$361,500 was taken from the Litigation Cost Recovery Fund for "Relocation Costs" leaving \$338,500 in that fund. Interest derived from those funds is included in the Operations Fund for FY 2013-14.

Most of the encumbered funds (94.59%) are Clean Air Grants that have been awarded to Placer County recipients over the last three fiscal years. The funds have not been dispersed because the contracted clean air projects have not been completed.

**Consolidated Funds Available
for FY 2014-15 Approved Budget
Total Funds Available - \$4,523,337**



**Consolidated Fund Usage
for FY 2014-15 Approved Budget
Total Fund Usage - \$4,523,337**



*The Operations Ending Fund Balance includes \$90,000 Non-Tort Defense Fund, \$95,000 Reserve (Contingency), \$50,000 Building Capital Maintenance Fund, \$60,000 Vehicle Replacement Fund, and \$22,448 general Operations Fund.

** "Clean Air Grants and TAP " are comprised of: \$755,000 from DMV Fund and \$227,277 from the Mitigation Fund for the CAG Program, and \$22,623 for the Tahoe Wood Stove Program. This year the District is proposing to fund \$30,000 for the Technology Assessment Program (TAP).

***The "Services" contained in "Supplies and Services" are for contracted services that augment the Staff in programs and projects. These services include the Biomass Project - \$92,000; Legal Support - \$102,500; Gasoline Dispensing Facility Inspections - \$16,752; Programming and Software Support - \$60,000; Air Permitting Specialist Support - \$84,000; and \$25,000 for special services that augment the existing Staff. Additional costs in the form of Liability Insurance - \$22,895; Air Monitoring Equipment Maintenance - \$15,000; District Facility Operations and Maintenance - \$36675; Other District Participation - \$10,000 and Air Monitoring Site Maintenance and upgrades - \$10,000 are included. The District also contracts with the County for an additional \$120,645 in support services.

PLACER COUNTY AIR POLLUTION CONTROL DISTRICT Listing of Programs, Projects and District Enhancements for the APPROVED BUDGET FOR FY 2014-15			APPROVED EXPENDITURES FY 2014-15	ENCUMBERED FUNDS IN FY 2013-14
Item #	Mission Goal/Objective	Name:	Amount	Amount
1	2(f), 5(c), 6	Public Outreach/Public Relations Assistance - Endicott Contract	-	15,962
2	5(b)	Participation with Other Districts	10,000	
3	5(b), 7(b)	Spare the Air Program (#7 & 8) - CMAQ Match	10,883	
4	4(a)	Air Monitoring Equipment Purchase - Photometric O3 Calibrator	10,000	
5	1(e), 4(c), 5(c), 7(a)	Air Permitting Specialists Contract (DMV qualified tasks)	84,000	9,007
6	2(f), 5(c), 6	Avoided Wildfire Emissions Protocol (SEP)	10,000	
7	2(f), 5(c), 6	Black Carbon Protocol (SEP)	25,000	-
8	1(d), 5(c), 7(a)	Bio-Char/Prasino Group (SEP)	-	30,989
9	1(d), 4(d), 5(c), 6, 7(a)	Clean Tech Advocates (James Boyd Consulting Services, SEP)	7,000	38,833
10	1(d), 2(a), 4(d), 5(c), 7(a)	SIG Contract (Biomass Project Support)(SEP)	20,000	18,799
11	1(d), 2(a), 4(d), 5(c), 7(a)	TSS Associates Contract (Biomass Project Support)(SEP)	30,000	58
12	1(a), 1(d), 2(a), 4(d), 5(c)	Air Permitting Specialists Contract (Operations Support)	15,000	1,799
13	5(c), 8	Database Programming /Software Support	40,000	3,000
14	5(c), 8	IT Consulting	-	25,475
15	5(c), 8	Legal Services (District Counsel/Enforcement Support)	102,500	
16	8	Hardware/Software - for IT enhancements	11,131	
17	1(b), 4(a), 5(c)	Entek Contract (Grab Sampling Incident Response)	-	6,180
18	5(a), 5(b), 6	CAP to CAP attendance - two attendees	7,000	
19	1(d), 5(b), 8	County Administrative Services/Personnel/Fleet Maintenance/A-87	78,874	
20	5(b), 8	County Counsel Support	8,000	
21	5(b), 8	County IPSS (Data Processing) Charges/County Systems "Lease"	79,960	
22	1(b), 3(c), 5(b)	AG Dept MOU - Gasoline Dispensing Facility Inspections	17,205	
23	8	District Liability Insurance	22,895	
24	1(b), 2(d), 3(a),	Extra-Help - Permitting/Inspection Specialist/3,600 hours	71,259	
25	*	GASB 45 - Provision for Post Employment Benefits	75,000	-
26	*	*Core of the Operational Budget (Minus the above projects and service contracts)	1,061,734	
27	*	*Core of the DMV Fund Budget (Minus the above projects and \$650,000 in CAGs)	1,325,694	
28	*	*Core of the Mitigation Fund Budget (Minus the above projects and \$270,000 in CAGs)	-	
29	8	Settlement Fund Payback of Building Purchase	40,000	
30	1(d), 5(a), 5(b), 5(c)	Technology Assessment Program (TAP)	30,000	-
31	4(d), 7(a), 7(b)	Clean Air Grants for 2014**	982,277	1,284,648
32	2(c), 2(f), 5(b), 6	Tahoe Wood Stove Incentive Program	22,623	
TOTAL			4,198,035	1,434,749

*These are the salary/benefit/overhead costs that allow the District to carry out its mission goals and objectives.

**The District is proposing to expend \$227,277 from the Mitigation Fund and \$755,000 from the DMV Fund for CAGs in FY 2014-15 and \$22,623 for the Wood Stove Incentive Program

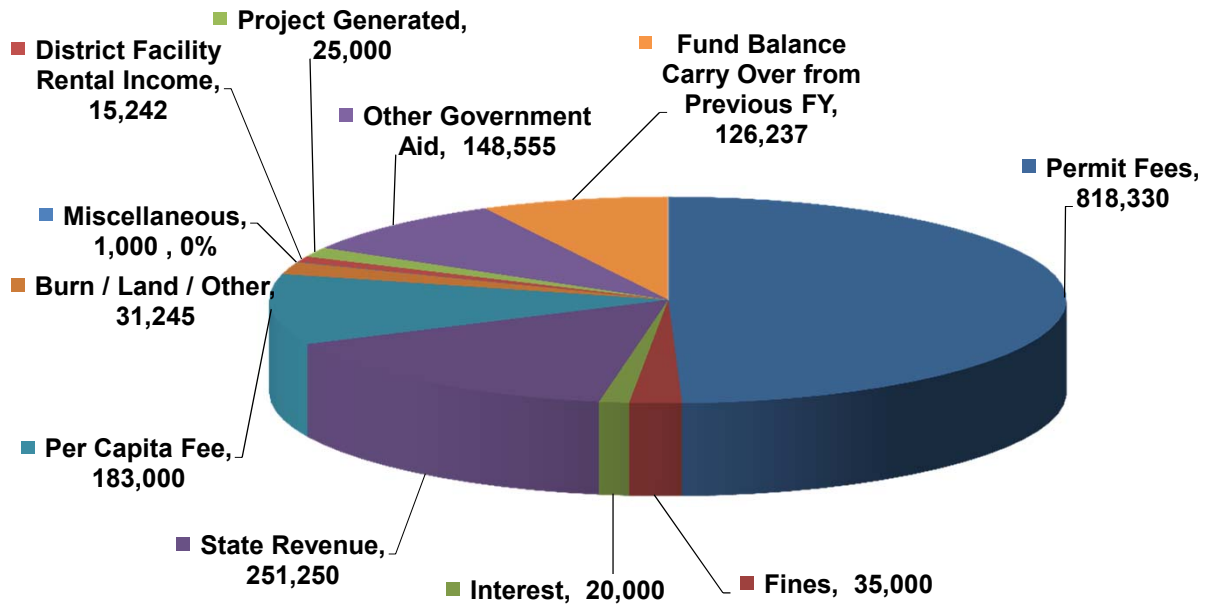
TOTALS FOR COLOR CODED SECTIONS:

\$	114,883	MONITORING / AQ PLAN SUPPORT
	92,000	BIOMASS SUPPORT
	175,631	OPERATIONS SUPPORT
	184,039	COUNTY SERVICES
	2,596,582	LABOR & OVERHEAD COSTS
	1,034,900	CLEAN AIR GRANTS / TAP / WOOD STOV
\$	4,198,035	TOTAL APPROVED EXPENDITURES

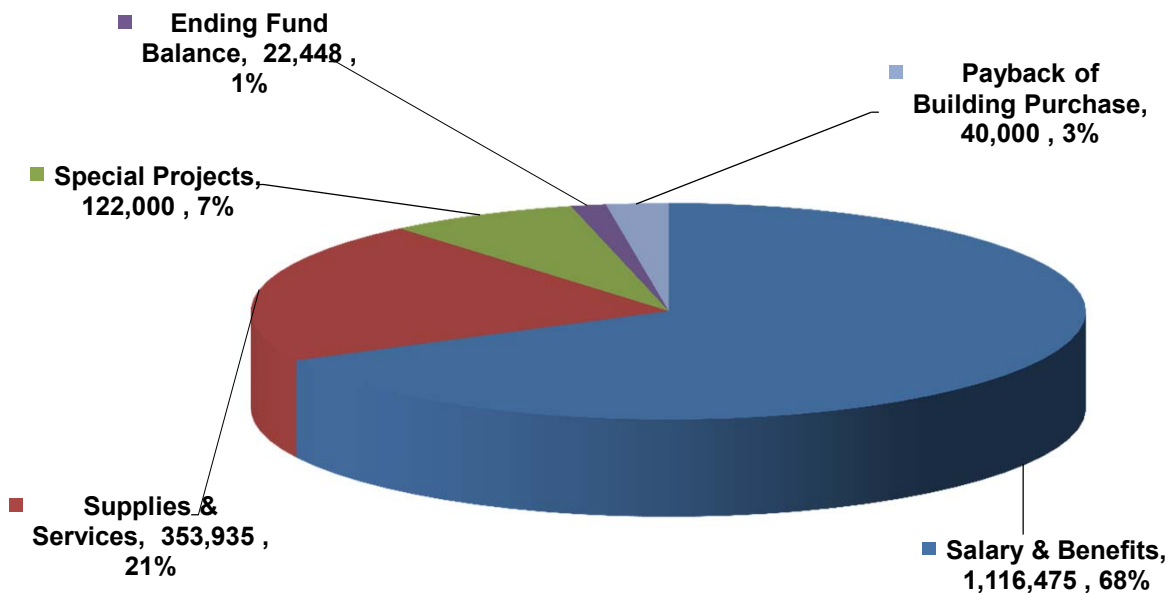
**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT
FY 2014-15 APPROVED BUDGET SUMMARY COMPARISON
OPERATIONS FUND**

	APPROVED BUDGET OPERATIONS FY 2013-14	REVISED BUDGET OPERATIONS FY 2013-14	ACTUAL OPERATIONS FY 2013-14 6/30/2014	APPROVED BUDGET OPERATIONS FY 2014-15
REVENUE:				
Permit Fees	820,900	820,900	816,073	818,330
Fines	35,000	35,000	61,026	35,000
Interest	70,000	70,000	45,408	20,000
State Revenue	253,017	253,017	259,825	251,250
Per Capita Assessment	178,732	178,732	178,732	183,000
Burn/Other Permits	33,247	33,247	35,885	31,245
Miscellaneous	2,700	2,700	846	1,000
Other Gov't Aid for Project Funding	72,276	72,276	88,407	148,555
Project Generated	20,000	20,000	-	25,000
From Settlement Fund	-	-	-	-
District Facility Rental Income	10,162	10,162	10,162	15,242
Total Revenue:	1,496,034	1,496,034	1,496,364	1,528,622
Fund Balance Carry Over from Previous FY	174,693	174,693	179,723	126,237
TOTAL FUNDS AVAILABLE	1,670,727	1,670,727	1,676,087	1,654,859
EXPENSE:				
Salary & Benefits	1,181,749	1,181,749	1,147,528	1,116,475
Supplies & Services	309,279	309,279	273,711	353,935
Special Non-DMV Projects	95,000	95,000	78,611	122,000
Building Improvement	-	-	-	-
Non-Tort Defense Fund				
Reserve for Contingency				
Payback of Building Purchase	50,000	50,000	50,000	40,000
Total Expense:	1,636,028	1,633,830	1,549,850	1,632,411
ENDING OPERATIONS FUND BALANCE	34,699	36,897	126,237	22,448
Reserved for Encumbrance				
TOTAL OPERATIONS FUND	34,699	36,895	126,237	22,448
Building Contingency Fund - 110 Maple	50,000	50,000	50,000	50,000
Non-Tort Defense Fund	90,000	90,000	90,000	90,000
Vehicle Replacement Fund	60,000	60,000	60,000	60,000
Reserve (Contingency Fund)	95,000	95,000	95,000	95,000

**Operations Fund Available
for FY 2014-15 Approved Budget
Total Operations Fund Available - \$1,654,859**



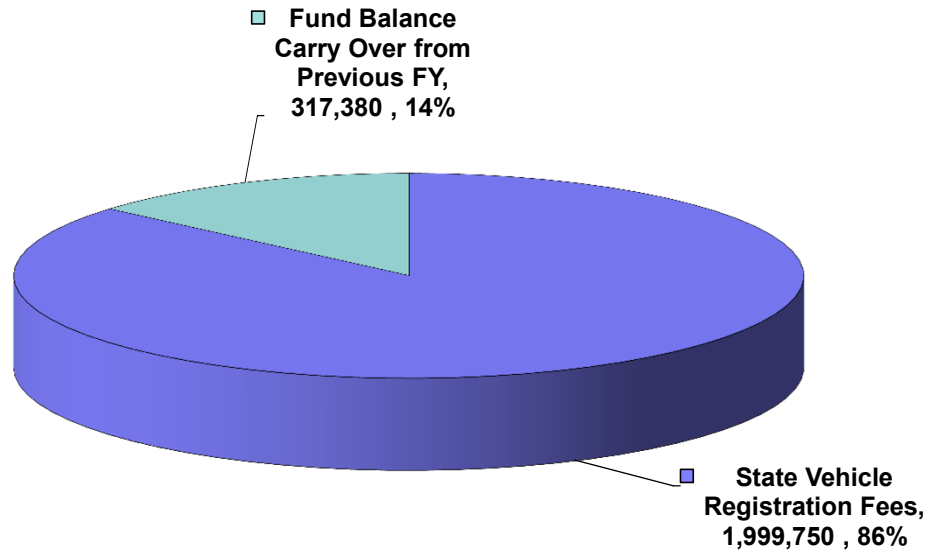
**Operations Fund Usage
for FY 2014-15 Approved Budget
Total Operations Fund Usage - \$1,654,859**



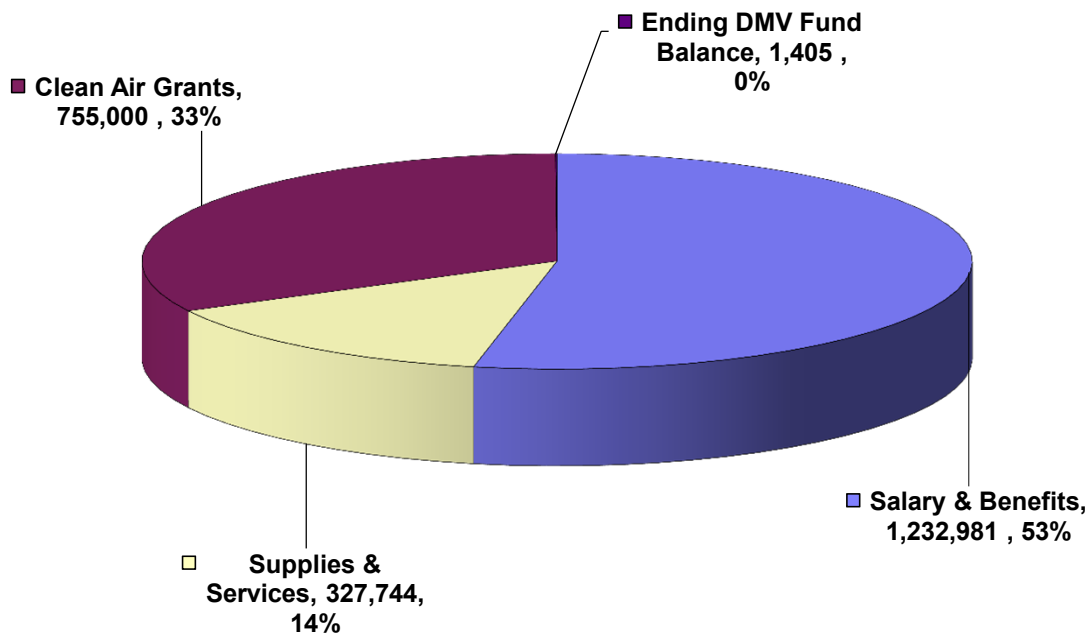
**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT
FY 2014-15 APPROVED BUDGET SUMMARY COMPARISON
DMV FUND**

	APPROVED BUDGET DMV FUND FY 2013-14	REVISED BUDGET DMV FUND FY 2013-14	ACTUAL DMV FUND FY 2013-14 6/30/2014	APPROVED BUDGET DMV FUND FY 2014-15
REVENUE:				
State Vehicle Registration Fees	1,976,331	1,976,331	2,053,156	1,999,750
Other Gov't Assistance	15,000	15,000	-	-
Private Sector Assistance in DMV project			606	-
Total Revenue:	1,991,331	1,991,331	2,053,761	1,999,750
Fund Balance Carry Over from Previous FY	169,576	169,576	169,576	317,380
TOTAL FUNDS AVAILABLE	2,160,907	2,160,907	2,223,337	2,317,130
EXPENSE:				
Salary & Benefits	1,048,719	1,048,719	1,104,163	1,232,981
Supplies & Services	365,513	365,513	223,835	202,861
Clean Air Grants and DMV Approved Projects	739,271	739,271	577,959	879,883
Equipment			-	-
Total Expense:	2,153,503	2,153,503	1,905,958	2,315,725
ENDING DMV FUND BALANCE	431	7,403	317,380	1,405
Reserved for Encumbrance	798,079	798,079	613,619	592,455
Total DMV Funds	798,510	805,482	930,999	593,861

DMV Fund Available
for fy 2014-15 Approved Budget
Total DMV Fund Available - \$2,317,130



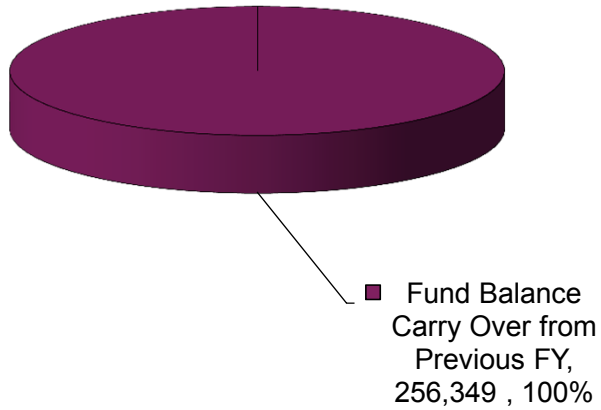
DMV Fund Usage
for FY 2014-15 Approved Budget
Total DMV Fund Usage - \$2,317,130



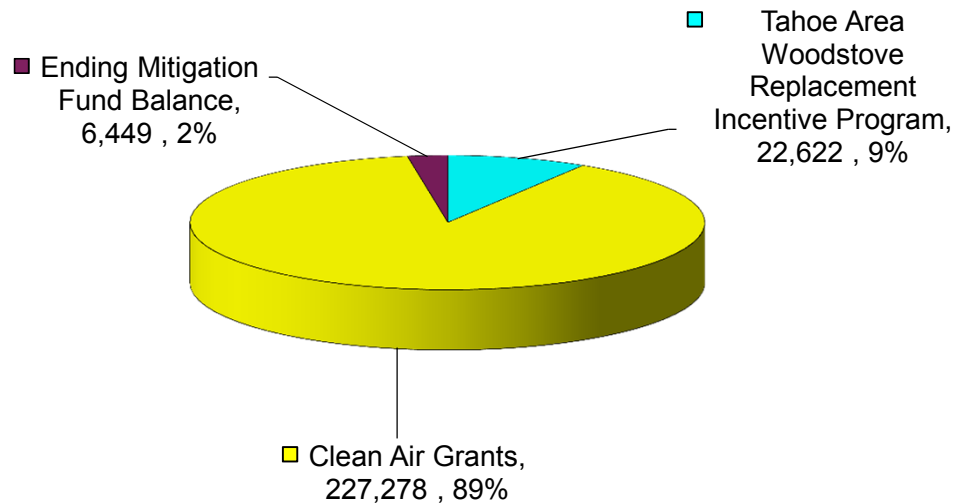
**PLACER COUNTY AIR POLLUTION CONTROL DISTRICT
FY 2014-15 APPROVED BUDGET SUMMARY COMPARISON
MITIGATION FUND**

	APPROVED MITIGATION FUND FY 2013-14	REVISED MITIGATION FUND FY 2013-14	ACTUAL MITIGATION FUND 6/30/2014	APPROVED MITIGATION FUND FY 2014-15
REVENUE:				
Mitigation Fees		183,385	452,161	-
Interest from the Settlement Fund			-	-
Total Revenue:	-	183,385	452,161	-
Fund Balance Carry Over from Previous FY	271,187	271,187	271,187	256,349
TOTAL MITIGATION FUNDS AVAILABLE	271,187	454,572	723,348	256,349
EXPENSE:				
Salary & Benefits		9,169	21,477	-
Mitigation Projects			-	249,900
Clean Air Grants + Incentive Programs	270,000	453,385	419,700	-
Equipment			-	-
Total Expense:	270,000	462,554	441,177	249,900
ENDING MITIGATION FUND BALANCE	1,187	(7,982)	282,171	6,449
Reserved for Encumbrance	464,460	464,460	634,053	694,053
TOTAL MITIGATION FUNDS	465,647	456,478	916,223	700,502

**Mitigation Fund Available
for FY 2014-15 Approved Budget**
Total Mitigation Fund Available - \$256,349



**Mitigation Fund Usage
for FY 2014-15 Approved Budget**
Total Mitigation Fund Usage - \$256,349



Placer County Air Pollution Control District																				
Pd Budget for FY 2014-15 comparison to Actual FY 2013-14																				
1,027																				
Program Split for Official Budget FY 2014-15																				
REF.	Approved Budget	Program Split for Official Budget FY 2014-15									Program Split for Actual FY 2013-14									
#	FY2014-15	OPERATIONS	DMV	MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT	TECHNOLOGY ASSESSMENT PROGRAM	TOTAL PROGRAM FUNDS	Notes	Actual Consolidated FY 13-14	OPERATIONS	DMV	MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT SUB TO OPER	TOTAL PROGRAM FUNDS	% of Actual to Budget for the same time frame
REVENUE:											41,820.00									
Initial Permits AC	6764	70,000.00	70,000						70,000	1	81,727.32	81,727.32							81,727.32	16.92%
Permit to Operate Renewals	6765	670,000.00	670,000						670,000	1	676,045.90	676,045.90							676,045.90	-1.05%
Burn Permits	6771	6,000	6,000						6,000	1	8,006.69	8,006.69							8,006.69	39.25%
Title V Annual Supplemental Permit Fees	6769	64,000	64,000						64,000		54,839.93	54,839.93							54,839.93	-14.31%
Title V Initial & Renewal Permits 5Yr	6764	14,330	14,330						14,330	1	1,343.79	1,343.79							1,343.79	79.17%
Ag Engine Registration	8142	-	-						-		2,116.16	2,116.16							2,116.16	
Air Pollution Fines	6860	35,000	35,000						35,000		61,026.00	61,026.00							61,026.00	74.36%
Total Permits & Fines:		859,330	859,330	-	-	-	-	-	859,330		885,105.79	885,105.79	-	-	-	-	-	-	885,105.79	2.72%
State Subvention	7228	95,000	95,000						95,000		95,000.00	95,000.00							95,000.00	0.00%
State Aid ARB Subvention (Supplemental)	7232	11,000	11,000						11,000		13,602.00	13,602.00							13,602.00	23.65%
Statewide PERP Program	6865	40,000	40,000						40,000		43,162.09	43,162.09							43,162.09	0.38%
State Vehicle Surcharge	7383	2,105,000	105,250	1,999,750					2,105,000		2,161,216.82	108,060.84	2,053,155.98						2,161,216.82	3.89%
Total State Revenue:		2,251,000	251,250	1,999,750	-	-	-	-	2,251,000		2,312,980.91	259,824.93	2,053,155.98						2,312,980.91	3.75%
Per Capita Assessment	8100	183,000	183,000						183,000	1	178,732.00	178,732.00							178,732.00	0.00%
Federal Grants for Project (105)	7326	73,225	73,225						73,225		72,276.00	72,276.00							72,276.00	0.00%
Other Govt Aid for Project Funding	7292	75,330	75,330	-					75,330	1	38,750.00	16,131.09	-	22,621.87			-		38,752.96	158.33%
District Facility Rental Income	6966	15,242	15,242						15,242		10,161.60	10,161.60							10,161.60	0.00%
Basin Control Council Fees BCC	8105	5,000	5,000						5,000		4,660.00	4,660.00							4,660.00	-22.33%
Interest	6950	50,000	20,000					30,000	50,000		45,407.61	15,407.61						30,000.00	45,407.61	-35.13%
Mitigation Fees	6783	-	-		-				-		429,538.84	-		429,538.84					429,538.84	134.23%
Hearing Board Fees	8145	5,000	5,000						5,000		8,634.00	8,634.00							8,634.00	43.90%
Forms & Photo Copy	8218	-	-						-		54.75	54.75							54.75	-72.63%
Land Use Applications	8260	-	-	-					-		605.50		605.50						605.50	
Air Toxic Hot Spots	8182	9,245	9,245						9,245		9,155.00	9,155.00							9,155.00	-1.93%
Misc. / Project Related Revenue	8764	1,000	1,000						1,000		791.36	791.36							791.36	-68.35%
Burn Acreage Fees	8193	6,000	6,000						6,000	1	5,429.69	5,429.69							5,429.69	-11.88%
Project Generated	8776	25,000	25,000	-					25,000		-	-							-	-100.00%
Intra-District Settlement Fund Transfer	8954	-	-						-		-	-							-	
Total Other Revenue:		448,042	418,042	-	-	-	-	30,000	448,042		804,196.35	321,433.10	605.50	452,160.71	-	-	-	30,000.00	804,199.31	38.71%
Total Revenue:		3,558,372	1,528,622	1,999,750	-	-	-	30,000	3,558,372		4,002,283.05	1,466,363.82	2,053,761.48	452,160.71	-	-	-	30,000.00	4,002,286.01	9.03%
Fund Carry-Over From Previous FY		964,965	(209,568)	317,380	256,349	245,000	50,000	305,804	-	964,965	910,455.00	(179,723.00)	169,576.00	271,187.00	245,000.00	50,000.00	354,415.00		910,455.00	0.00%
TOTAL FUNDS AVAILABLE		4,523,337	1,319,055	2,317,130	256,349	245,000	50,000	305,804	30,000	4,523,337	4,912,738.05	1,286,640.82	2,223,337.48	723,347.71	245,000.00	50,000.00	354,415.00	30,000.00	4,912,741.01	7.24%

Placer County Air Pollution Control District
Approved Budget for FY 2014-15 comparison to Actual FY 2013-14

		1,027	Program Split for Approved Budget FY 2014-15									Program Split for Actual FY 2013-14									
	REF.	Approved Budget	OPERATIONS	DMV	MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT	TECHNOLOGY ASSESSMENT PROGRAM	TOTAL PROGRAM	Notes	Actual Consolidated FY 13-14	OPERATIONS	DMV	MITIGATION	CONTINGENCY & NON-TORT DEFENSE	BUILDING CAPITAL MAINTENANCE	BIO-MASS PROJECT SUB TO OPER	TECHNOLOGY ASSESSMENT SUB TO OPER	TOTAL PROGRAM FUNDS	% of Actual to Budget for the same time frame
	#	FY2014-15				SUB TO OPER	SUB TO OPER	SUB TO OPER	SUB TO OPER	FUNDS		41,820.00									
EXPENSE:																					
Salaries	1002	1,397,121	640,546	756,575	-					1,397,121		1,450,757.54	687,424.55	741,856.04	21,476.94					1,450,757.54	3.59%
Extra Help	1003	71,259	35,986	35,273						71,259		91,911.35	49,172.57	42,738.78						91,911.35	19.75%
Overtime & Call Back	1005	5,000	2,525	2,475						5,000		422.44	226.01	196.43						422.44	-91.55%
Cafeteria Plan	1010	68,807	29,748	39,059						68,807		-	-	-						-	
P.E.R.S.	1300	292,877	147,903	144,974						292,877		304,770.49	163,052.21	141,718.28						304,770.49	-4.39%
F.I.C.A. Tax	1301	98,615	49,801	48,814						98,615		109,362.32	58,508.84	50,853.48						109,362.32	-3.56%
OPEB	1303	75,000	37,875	37,125						75,000		73,044.00	39,078.54	33,965.46						73,044.00	-39.63%
Employee Insurance	1310	225,641	113,949	111,692						225,641		195,437.16	104,558.88	90,878.28						195,437.16	1.53%
Workman's Compensation	1315	25,968	13,114	12,854						25,968		4,207.48	2,251.00	1,956.48						4,207.48	-55.75%
Employee Benefits	5310	89,168	45,030	44,138						89,168		80,851.47	43,255.54	37,595.93						80,851.47	20.67%
Total Salary & Benefits:		2,349,456	1,116,475	1,232,981	-	-	-	-	-	2,349,456		2,310,764.25	1,147,528.14	1,141,759.16	21,476.94	-	-	-	-	2,310,764.25	0.27%
Telecommunications Expense	2051	32,212	16,461	15,751						32,212		31,887.92	17,060.04	14,827.88						31,887.92	-0.35%
General Liability Insurance	2140/30	22,895	12,020	10,875						22,895		22,895.00	12,248.83	10,646.18						22,895.00	-8.42%
Equipment Maintenance - Air Monitoring	2290	25,000	-	25,000						25,000		8,254.31	-	8,254.31						8,254.31	-44.97%
District Maintenance Services	2404	19,900	10,448	9,453						19,900		-	-	-						-	
Facility Maintenance Supplies	2406	1,000	525	475						1,000		33,319.34	17,825.85	15,493.49						33,319.34	-20.33%
Utilities	2965	15,775	8,361	7,414						15,775		-	-	-						-	
Dues & Subscriptions	2439	4,700	2,468	2,233						4,700		4,705.00	2,517.18	2,187.83						4,705.00	-10.38%
Copy/Printing Expense	2511	8,000	4,200	3,800						8,000		8,375.04	4,030.65	4,344.39						8,375.04	4.69%
Office Supplies/District Supplies	2522/2523	7,000	3,675	3,325						7,000		9,023.68	4,827.67	4,196.01						9,023.68	28.91%
Postage	2524	4,000	2,100	1,900						4,000		4,711.34	2,520.57	2,190.77						4,711.34	-5.77%
Publications & Legal Notices	2701	3,500	1,838	1,663						3,500		3,051.61	1,632.61	1,419.00						3,051.61	1.72%
County Systems "Lease"	2709	9,220	4,841	4,380						9,220		1,877.00	1,004.20	872.81						1,877.00	0.00%
Computer Equipment Lease	2710	6,131	3,219	2,912						6,131		-	-	-						-	
Computer Maintenance	2291	5,000	2,625	2,375						5,000		-	-	-						-	
Special Department Expense	2840	17,544	9,211	8,333						17,544		12,977.71	6,943.07	6,034.64						12,977.71	-63.69%
Fleet Services Fuel	2770	9,000	4,725	4,275						9,000		12,966.67	6,937.17	6,029.50						12,966.67	-23.73%
Travel/Transportation	2931	12,000	6,300	5,700						12,000		9,083.24	4,859.53	4,223.71						9,083.24	-9.17%
Lodging	2933	2,000	1,050	950						2,000		-	-	-						-	
Training	2844	1,500	788	713						1,500		-	-	-						-	
Meals and Food Purchased	2964	500	263	238						500		-	-	-						-	
Professional Services (A-87)	3551	54,174	27,695	26,479						54,174		41,842.00	22,385.47	19,456.53						41,842.00	0.00%
Hearing Board Travel & Trans.	2550	1,000	1,000							1,000		526.88	526.88							526.88	-47.31%
Board of Director Expense	2554	3,600	1,890	1,710						3,600		2,700.00	1,444.50	1,255.50						2,700.00	-25.00%
Professional/Special Services	2555	292,500	170,500					92,000	30,000	292,500		172,953.46	94,342.69				48,610.77	30,000.00		172,953.46	-30.44%
Professional County	2556	120,645	62,735	57,910						120,645		182,380.28	97,573.45	84,806.83						182,380.28	-9.27%
Total Supplies & Services		678,796	353,935	202,861	-	-	-	92,000	30,000	678,796	-	563,530.48	298,680.34	186,239.37	-	-	-	48,610.77	30,000.00	563,530.48	-19.82%
Mitigation Expense	2456	249,900	-		249,900					249,900		419,700.00			419,700.00					419,700.00	-7.43%
DMV Funded Grants	2856	755,000	-	755,000					-	755,000		520,000.00		520,000.00						520,000.00	-20.00%
DMV Funded Programs	2855	124,883	-	124,883	-	-	-	-	-	124,883		57,959.00		57,959.00						57,959.00	-35.08%
Settlement Fund Pay-back	3775	40,000	40,000							40,000	2	50,000.00	50,000.00							50,000.00	0.00%
Building - Maintenance Capital Outlay	4151	-	-							-	3	-	-							-	
Reserve (Contingency) Fund		-	-							-	3	-	-							-	
Non Tort Defense Fund		-	-							-	3	-	-							-	
Bldg Improvement		-	-							-	3	-	-							-	
Vehicle Replacement Fund		-	-							-	3	3	-	-						-	
Total Grants/Other Expenses:		1,169,783	40,000	879,883	249,900	-	-	-	-	1,169,783		1,047,659.00	50,000.00	577,959.00	419,700.00	-	-	-	-	1,047,659.00	-15.69%
Total Expense:		4,198,035	1,510,411	2,315,725	249,900	-	-	92,000	30,000	4,198,035		3,921,953.73	1,496,208.48	1,905,957.53	441,176.94	-	-	48,610.77	30,000.00	3,921,953.73	-7.72%
Ending Fund Balance		325,303	(191,356)	1,405	6,449	245,000	50,000	213,804	-	325,303		990,784.32	(209,567.66)	317,379.94	282,170.77	245,000.00	50,000.00	305,804.23	-	990,787.28	199.05%
Current (Encumbered) Unencumbered Funds																				-	
Total Ending Fund Balance		325,303	(191,356)	1,405	6,449	245,000	50,000	213,804	-	325,303		964,965.05	(209,567.66)	317,379.94	256,348.54	245,000.00	50,000.00	305,804.23	-	964,965.05	191.25%
Encumbered Funds (FY2013-14)		1,434,749	119,873	592,455	694,053			28,367		1,434,749		1,375,131.84	30,257.65	592,455.40	694,053.00			58,366.79		1,375,132.84	1.77%
TOTAL ALL FUNDS:		1,760,052	(71,482)	593,861	700,502	245,000	50,000	242,171	-	1,760,052		2,365,916.16	(179,310.01)	909,835.34	950,401.54	245,000.00	50,000.00	364,171.02	-	2,340,097.89	40.62%

APPROVED BUDGET FY 2014-15 NOTES:

1. There is a CPI adjustment to fees for FY2014-15 of 2.2%
2. A Settlement Fund Pay-back of \$40,000 is approved in FY2014-15
3. No additional funds added to reserve funds.

FTE -- PROGRAM SUMMARY:					
49.5% is DMV related	FY 2014-15 -- FTE DISTRIBUTION				
	STATIONARY SOURCE PROGRAM	LAND USE & PLANNING	DMV PROGRAMS & GRANTS	MITIGATION	BURN
AIR POLLUTION CONTROL OFFICER	0.40	0.25	0.25	0.05	0.05
ADMINISTRATIVE SERVICES OFFICER	0.40	0.25	0.25	0.05	0.05
ADMIN TECH (ADMIN SECTION)	0.40	0.20	0.30	0.05	0.05
ACCOUNT CLERK JOURNEY	0.40	0.20	0.30	0.05	0.05
SENIOR AIR POLLUTION ENGINEER	0.75	-	0.20	-	0.05
PRINCIPAL ENGINEER	0.40	0.20	0.30	0.05	0.05
AIR CONTROL SPECIALIST II	0.40	-	0.25	-	0.35
AIR CONTROL SPECIALIST II	0.40		0.25		0.35
SENIOR PLANNER	-	0.55	0.35	0.10	-
AIR CONTROL SPECIALIST II			0.75	0.25	
ASSOCIATE PLANNER		0.80	0.20		
AIR CONTROL SPECIALIST II	1.00	-	-	-	-
SENIOR AIR POLLUTION ENGINEER	0.65		0.35		
ASSOCIATE ENGINEER	0.65		0.30		0.05
AIR MONITORING SPECIALIST II	0.25	0.25	0.50		
ADMIN TECH (C & E SECTION)	0.55	0.10	0.25		0.10
TITLE V AIR SPECIALIST II	0.90				0.10
IT TECH I	0.30	0.15	0.35	0.10	0.10
FTE:	7.85	2.95	5.15	0.70	1.35
TOTAL FTE:	18.00				
EXTRA HELP: \$71,259 (eleven Compliance & Enforcement staff for 1,924 hours with a FTE equivalence of 1).					

Comparison of Rent and O&M Costs for 110 Maple Street Building

Projected Rental Income: OL3: 6966	\$ 15,242	\$ 10,162	\$ 10,162
DISTRICT FACILITY O & M #2405	APPROVED BUDGET FY 2014-15	ACTUAL FY 2013-14 06/30/14	APPROVED BUDGET FY 2013-14
OL3: 2404 \$19,900			
BUILDING REPAIR AND MAINTENANCE (includes minor purchases)	5,000	2,483	10,000
CONTINGENCY	5,000		5,000
JANITORIAL SERVICE	7,500	7,619	6,825
LANDSCAPING MAINTENANCE	2,400	2,483	2,400
OL3: 2406 \$1,000			
JANITORIAL SUPPLIES & CONSUMABLES	1,000	699	1,200
OL3: 2965 \$15,775			
PG & E	6,800	6,900	7,600
RECOLOGY (TRASH PICK-UP)	1,176	1,176	1,200
PCWA (WATER)	1,304	1,313	1,000
ELEVATOR MAINTENANCE	-	-	
SECURITY ALARM AND FIRE ALARM	1,020	1,690	900
WAVE BROADBAND WIFI	1,275	1,273	1,200
SEWER ASSESSMENT	4,200	3,996	3,938
AT&T (ELEVATOR TELEPHONE)	-		560
TOTAL:	\$ 36,675	29,631	\$ 41,823
District Facility O & M less Rental Income =	\$ 21,433	19,470	\$ 31,661

PRINTING/COPYING SERVICES

OL3: 2511	APPROVED BUDGET FY 2014-15	ACTUAL FY 2013-14 6/30/2014	APPROVED BUDGET FY 2013-14
DISTRICT DAILY PRINTING/COPYING	3,000	2,648	-
PUBLIC EDUCATION/OUTREACH (DMV)	5,000	5,727	3,000
			5,000
TOTALS:	8,000	8,375	8,000

PROFESSIONAL / SPECIAL SERVICES

OL3: 2555	APPROVED BUDGET FY 2014-15	ACTUAL FY 2013-14 06/30/14	Encumbered Balance as of 06/30/14
LEGAL SERVICES (District Counsel/Enforcement Support)	102,500		
AVOIDED WILDFIRE EMISSIONS PROTOCOL (SEP)	10,000		
BLACK CARBON PROTOCOL (SEP)	25,000		
BIO-CHAR PRASINO GROUP (SEP)		11,800	13,930
ENTEK AIR SAMPLING/LAB ANALYSIS		820	6,180
ENDICOTT (BIOMASS PROJECT)		6,096	-
IT PROGRAMMING	40,000	54,600	
IT CONSULTING/IMPLEMENTATION (Moots)	-	14,425	20,875
ENVIRO AIR (PAT WAY)	3,000	3,000	-
AIR PERMITTING SPECIALISTS (Stationary/Forest Support)	25,000	21,754	1,503
TECHNOLOGY ASSESSMENT PROGRAM (TAP)	30,000		30,000
FOREST BIOMASS RESEARCH (BLODGETT PROJECT)	-	33,491	-
JIM BOYD (CLEAN TECH ADVOCATES)(SEP)	7,000	11,167	38,833
SIG -- DAVID SAAH (BIOMASS SUPPORT)(SEP)	20,000	3,420	18,799
TSS ASSOCIATES (BIOMASS SUPPORT)(SEP)	30,000	24,995	57
TOTAL	292,500	185,569	130,177
Total SEP Funding	92,000		

PROFESSIONAL SERVICES - COUNTY

OL3: 2556	APPROVED BUDGET FY 2014-15	ACTUAL 6/30/14 FY 2013-14	APPROVED BUDGET FY 2013-14
GDF RE-INSPECTION FEE	453	454.5	
WEIGHTS & MEASURES MOU	16,752	16,391	16,391
AUDITOR SUPPORT	-	8,248	8,248
PERSONNEL CHARGES	1,500	1,203	5,000
COPIER/FAX MACHINE PRINTING	500		4,000
COUNTY IT INTERFACE SERVICES	20,000	2,600	5,000
ADMIN SERVICES/CO DATA PROCE	70,740	63,484	69,871
OPEB ANALYSIS	2,500		2,500
CLERK RECORDER/LIVESCAN	200		
COUNTY COUNSEL SERVICES	8,000	90,000	90,000
TOTALS:	120,645	182,380	201,010

SPECIAL DISTRICT EXPENSE

OL3: 2840	APPROVED BUDGET FY 2013-14	ACTUAL FY 2013-14 6/30/2014
2710 COMPUTER HARDWARE	6,131	1,500
2291 COMPUTER MAINTENANCE	5,000	
2840 SPECIAL DEPARTMENT EXPENSE \$17,544		
SAC VALLEY BCC	4,695	4,695
STATE REIMBURSEMENT AIR TOXIC HOT SPOT	4,349	4,313
CAP TO CAP MEETING - 2 attendees	7,000	2,470
ONE TIME EVENTS - special training, certification training	1,500	-
TOTALS	28,675	11,478

DMV FUNDED PROGRAMS AND GRANTS

OL3: 2855 & 2856	APPROVED BUDGET FY 2014-15	ACTUAL FY 2013-14 06/30/14	ENCUMBERED BALANCE AS OF 06/30/14
2856 \$755,000 DMV CLEAN AIR GRANT PROJECTS - CAG	755,000	520,000	592,455
2855 \$124,883 AIR PERMITTING SPECIALIST CONTRACT - PLANNING	84,000	32,000	5,201
BREATHE CALIFORNIA - CLEAN AIR LUNCHEON	1,000	1,000	
PUBLIC OUTREACH/RELATIONS/MEDIA - ENDICOTT CONTRACT	5,000		15,962
CAG/MEDIA (STAFF)	4,000	2,073	
LIBRARY OUTREACH PROJECT	10,000		
SMAQMD - SPARE THE AIR (#7 & #8) CMAQ MATCH	10,883	18,771	
PARTICIPATION FUND W/ AIR DISTRICTS	10,000	-	
CAPCOA AQ Video Pledge		1,000	
TOTALS:	879,883	573,844	613,618